

Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee	2018-19	2018-19	2018-19	2019-20	2019-20	2019-20	2020-21	Increase	% Change	5 Year
Proposed	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average
ROAD MAINTENANCE										
Road Commissioner Salary	\$670.00	\$670.00	\$0.00	\$700.00	\$350.00	\$350.00	\$750.00	\$50.00	7.14%	\$648.00
Road Commissioner Exp.	\$300.00	\$130.18	\$169.82	\$200.00	\$82.87	\$117.13	\$200.00	\$0.00	0.00%	\$136.41
Total Road Commissioner	\$970.00	\$800.18	\$169.82	\$900.00	\$0.00	\$900.00	\$950.00	\$50.00	5.56%	\$784.41
GENERAL MAINTENANCE - Non Specific Road Items										
General Maintenance	\$600.00	\$350.00	\$250.00	\$1,000.00	\$0.00	\$1,000.00	\$600.00	-\$400.00	-40.00%	\$868.00
Mowing	\$2,200.00	\$2,200.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%	\$2,100.00
Sweeping	\$3,500.00	\$2,500.00	\$1,000.00	\$4,000.00	\$0.00	\$4,000.00	\$3,000.00	-\$1,000.00	-25.00%	\$3,300.00
Crack Sealing	\$8,000.00	\$0.00	\$8,000.00	\$7,500.00	\$0.00	\$7,500.00	\$11,000.00	\$3,500.00	46.67%	\$2,970.00
Tree Removal	\$10,000.00	\$4,270.00	\$5,730.00	\$9,000.00	\$1,485.00	\$7,515.00	\$10,000.00	\$1,000.00	11.11%	\$8,047.00
Specific Roads										
Buttermilk Road	\$3,500.00	\$12,649.00	-\$9,149.00	\$3,000.00	\$775.00	\$2,225.00	\$5,500.00	\$2,500.00	83.33%	\$5,501.80
Shore Road	\$2,500.00	\$1,627.50	\$872.50	\$4,000.00	\$13,960.00	-\$9,960.00	\$4,000.00	\$0.00	0.00%	\$3,503.10
Mill Road	\$1,500.00	\$7,090.00	-\$5,590.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$3,073.00
Walker Road	\$1,000.00	\$8,750.00	-\$7,750.00	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00%	\$2,918.39
Asa's Lane	\$2,000.00	\$4,230.00	-\$2,230.00	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	\$3,720.00
Needle's Eye Road	\$2,000.00	\$5,415.00	-\$3,415.00	\$2,000.00	\$3,340.00	-\$1,340.00	\$3,000.00	\$1,000.00	50.00%	\$2,907.00
Clamshell Alley	\$250.00	\$530.00	-\$280.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$206.00
Cos Cob Avenue	\$250.00	\$600.00	-\$350.00	\$400.00	\$0.00	\$400.00	\$300.00	-\$100.00	-25.00%	\$220.00
Raccoon Cove Road	\$1,500.00	\$690.00	\$810.00	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33%	\$924.00
Marlboro Beach Rd	\$3,500.00	\$0.00	\$3,500.00	\$3,000.00	\$915.00	\$2,085.00	\$2,500.00	-\$500.00	-16.67%	\$3,691.00
Seal Point Road	\$2,500.00	\$1,740.00	\$760.00	\$2,000.00	\$160.00	\$1,840.00	\$2,000.00	\$0.00	0.00%	\$1,758.00
Berry Cove Road	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	\$929.65
Gully Brook Road	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$750.00	\$250.00	50.00%	\$550.00
MacQuinn Road	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$108.00
Maxwell Avenue	\$1,000.00	\$1,976.00	-\$976.00	\$1,500.00	\$0.00	\$1,500.00	\$1,400.00	-\$100.00	-6.67%	\$1,232.80
Lorimer Road	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,400.00	\$400.00	40.00%	\$1,423.00
Birchlawn Drive	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	\$550.00
Parking Lots	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$1,500.00	\$1,250.00	500.00%	\$50.00
Street Signs	\$1,000.00	\$1,063.57	-\$63.57	\$1,000.00	\$585.93	\$414.07	\$1,000.00	\$0.00	0.00%	\$703.61
Total Gen'l Maintenance	\$52,850.00	\$55,681.07	-\$2,831.07	\$50,750.00	\$23,720.93	\$27,029.07	\$61,550.00	\$10,800.00	21.28%	\$51,254.36

Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee	2018-19	2018-19	2018-19	2019-20	2019-20	2019-20	2020-21	Increase	% Change	5 Year
Proposed	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average
Snow Removal										
Plow Contract	\$120,750.00	\$114,999.70	\$5,750.30	\$120,750.00	\$32,507.05	\$88,242.95	\$120,750.00	\$0.00	0.00%	\$114,149.94
Salt/Sand	\$350.00	\$600.00	-\$250.00	\$350.00	\$0.00	\$350.00	\$600.00	\$250.00	71.43%	\$305.00
Hydrant Plowing	\$700.00	\$800.00	-\$100.00	\$750.00	\$0.00	\$750.00	\$800.00	\$50.00	6.67%	\$690.00
Salt/Sand Shed Maintenance	\$2,000.00	\$2,293.43	-\$293.43	\$2,000.00	\$300.85	\$1,699.15	\$2,500.00	\$500.00	25.00%	\$4,268.09
Clogged Culverts	\$750.00	\$3,261.63	-\$2,511.63	\$750.00	\$0.00	\$750.00	\$1,500.00	\$750.00	100.00%	\$995.63
Total Snow	\$124,550.00	\$121,954.76	\$2,595.24	\$124,600.00	\$32,807.90	\$91,792.10	\$126,150.00	\$1,550.00	1.24%	\$120,408.66
Streetlights	\$2,000.00	\$1,323.25	\$676.75	\$2,000.00	\$467.59	\$1,532.41	\$1,800.00	-\$200.00	-10.00%	\$1,486.03
Total Maintenance	\$180,370.00	\$179,759.26	\$610.74	\$178,250.00	\$56,996.42	\$121,253.58	\$190,450.00	\$12,200.00	6.84%	\$173,933.45

MAJOR PROJECTS

Mill Road Paving						\$0.00	\$67,600.00	\$67,600.00	100.00%	\$7,058.40
Buttermilk Road Paving		\$5,000.00		\$85,000.00	\$74,824.89	\$10,175.11		-\$85,000.00	-100.00%	\$18,475.04
Shore Road Paving						\$0.00	\$79,400.00	\$79,400.00	100.00%	\$32,416.37
Seal Point Road Paving	\$162,500.00	\$157,409.24	\$5,090.76			\$0.00		\$0.00	0.00%	\$63,981.85
Total Major Projects	\$162,500.00	\$162,409.24	\$90.76	\$85,000.00	\$74,824.89	\$10,175.11	\$147,000.00	\$62,000.00	72.94%	\$136,584.16
Total Roads	\$342,870.00	\$342,168.50	\$701.50	\$263,250.00	\$131,821.31	\$131,428.69	\$337,450.00	\$74,200.00	28.19%	\$310,517.61

Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee Proposed PARKS, RECREATION, CEMETERY	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
Lamoine Beach	\$2,700.00	\$2,559.89	\$140.11	\$2,640.00	\$1,628.78	\$1,011.22	\$2,640.00	\$0.00	0.00%	\$2,856.97
Bloomfield Park	\$1,400.00	\$627.34	\$772.66	\$2,900.00	\$507.50	\$2,392.50	\$1,400.00	-\$1,500.00	-51.72%	\$1,152.70
Marlboro Beach	\$1,000.00	\$807.84	\$192.16	\$2,000.00	\$292.40	\$1,707.60	\$3,500.00	\$1,500.00	75.00%	\$436.78
Total Parks	\$5,100.00	\$3,995.07	\$1,104.93	\$7,540.00	\$2,428.68	\$5,111.32	\$7,540.00	\$0.00	0.00%	\$4,446.45
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee	\$5,900.00	\$2,006.03	\$3,893.97	\$7,500.00	\$5,051.74	\$2,448.26	\$6,000.00	-\$1,500.00	-20.00%	\$3,530.13
Cemetery Maintenance										
Cemetery Lots	\$5,825.00	\$5,514.65	\$310.35	\$5,825.00	\$5,100.00	\$725.00	\$5,800.00	-\$25.00	-0.43%	\$4,947.13
Flag Program	\$500.00	\$195.25	\$304.75	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$251.89
Total Parks , Rec. & Cemetery	\$20,325.00	\$14,711.00	\$5,614.00	\$24,365.00	\$15,580.42	\$8,784.58	\$22,840.00	-\$1,525.00	-6.26%	\$15,625.57
Shellfishing Enforcement										
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Capital Projects/Fund Additions										
Fire Truck Purchase	\$98,100.00	\$97,830.00	\$270.00	\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$39,186.00
Fire Dept - Rescue Boat Debt	\$15,803.52	\$15,803.52	\$0.00	\$15,803.52	\$6,584.80	\$9,218.72	\$0.00	-\$15,803.52	-100.00%	\$16,066.91
Debt Service - Fire Truck	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$24,422.95
Land Conservation Fund	\$1,000.00	\$0.00		\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$800.00
Marlboro Beach Purchase	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$2,000.00
Town Office - Steps/Foundation	\$20,000.00	\$0.00		\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%	\$12,000.00
Town Hall - Cupola							\$5,000.00	\$5,000.00	100.00%	\$0.00
Town Hall Sign (Electronic)	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$2,987.81
Comprehensive Planning	\$0.00			\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Sesquicentennial Celebration	\$5,000.00	\$635.89		\$5,000.00	\$7,427.65	-\$2,427.65	\$5,000.00	\$0.00	0.00%	\$3,127.18
Transfer Station Design				\$15,000.00	\$0.00	\$15,000.00	\$50,000.00	\$35,000.00	233.33%	\$0.00
Lamoine Beach Playground				\$10,000.00		\$10,000.00	\$0.00	-\$10,000.00	-100.00%	\$0.00
Internet/CTV Expansion				\$5,000.00	\$2,500.00	\$2,500.00	\$5,000.00	\$0.00	0.00%	\$0.00
Community Center							\$25,000.00	\$25,000.00	100.00%	
REVALUATION	\$0.00			\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total	\$139,903.52	\$114,269.41	\$25,634.11	\$71,803.52	\$37,512.45	\$34,291.07	\$111,000.00	\$39,196.48	28.02%	\$101,148.89